

Capitol Commission

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
Dedicated	28,897,300	124,500	2,135,800	131,500	130,200
Percent Change:		(99.6%)	1,615.5%	(93.8%)	(93.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	49,300	4,900	31,600	32,900	32,900
Operating Expenditures	264,600	84,600	97,300	98,600	97,300
Capital Outlay	28,583,400	35,000	2,006,900	0	0
Total:	28,897,300	124,500	2,135,800	131,500	130,200
Full-Time Positions (FTP)	0.50	0.50	0.10	0.10	0.10

Division Description

The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an Architect of the Capitol, developing a Master Plan addressing the building, maintaining its furnishings and grounds, and overseeing any modification to the physical structure of the building.

Capitol Commission

Analyst: Milstead

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	0.10	0	2,135,800	0.10	0	2,135,800
Reappropriations	0.00	0	28,630,200	0.00	0	28,630,200
HB 805 One-time 1% Salary Increase	0.00	0	200	0.00	0	200
Governor's Rescission	0.00	0	0	0.00	0	(200)
FY 2005 Total Appropriation	0.10	0	30,766,200	0.10	0	30,766,000
Removal of One-Time Expenditures	0.00	0	(30,637,300)	0.00	0	(30,637,100)
FY 2006 Base	0.10	0	128,900	0.10	0	128,900
Inflationary Adjustments	0.00	0	1,300	0.00	0	0
Change in Employee Compensation	0.00	0	100	0.00	0	100
27th Payroll	0.00	0	1,200	0.00	0	1,200
FY 2006 Total	0.10	0	131,500	0.10	0	130,200
Change from Original Appropriation	0.00	0	(2,004,300)	0.00	0	(2,005,600)
% Change from Original Appropriation			(93.8%)			(93.9%)

Capitol Commission

Analyst: Milstead

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.10	0	2,135,800	0	2,135,800

Reappropriations

Reappropriation authority -- otherwise known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the FY 2005 Base. Carry over requires specific legislative authorization. Few appropriations receive reappropriation authority. [Analyst Note: This reflects the final year of \$28.5 million in carry-over authorized by H.B. 344 during the 2001 Legislative Session. The carry-over was authorized to help with construction related to the Capitol restoration plan].

Agency Request	0.00	0	28,630,200	0	28,630,200
Governor's Recommendation	0.00	0	28,630,200	0	28,630,200

HB 805 One-time 1% Salary Increase

Reflects the one-time salary increase authorized by HB805.

Agency Request	0.00	0	200	0	200
Governor's Recommendation	0.00	0	200	0	200

Governor's Rescission

Agency Request	0.00	0	0	0	0
----------------	------	---	---	---	---

The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.

Governor's Recommendation	0.00	0	(200)	0	(200)
---------------------------	------	---	-------	---	-------

FY 2005 Total Appropriation

Agency Request	0.10	0	30,766,200	0	30,766,200
Governor's Recommendation	0.10	0	30,766,000	0	30,766,000

Removal of One-Time Expenditures

Reflects the removal of one-time expenditures for the Capitol Rotunda Skylight Replacement (\$988,900) and the Capitol Building Exterior Stone Repairs (\$1,018,000). Also includes the removal of reappropriated spending authority and the removal of the one-time salary increase.

Agency Request	0.00	0	(30,637,300)	0	(30,637,300)
Governor's Recommendation	0.00	0	(30,637,100)	0	(30,637,100)

FY 2006 Base

Agency Request	0.10	0	128,900	0	128,900
Governor's Recommendation	0.10	0	128,900	0	128,900

Inflationary Adjustments

Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	0	1,300	0	1,300
----------------	------	---	-------	---	-------

The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	0	100	0	100
----------------	------	---	-----	---	-----

The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.

Governor's Recommendation	0.00	0	100	0	100
---------------------------	------	---	-----	---	-----

Capitol Commission

Analyst: Milstead

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	0	1,200	0	1,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,200</i>	<i>0</i>	<i>1,200</i>
FY 2006 Total					
Agency Request	0.10	0	131,500	0	131,500
<i>Governor's Recommendation</i>	<i>0.10</i>	<i>0</i>	<i>130,200</i>	<i>0</i>	<i>130,200</i>
Agency Request					
Change from Original App	0.00	0	(2,004,300)	0	(2,004,300)
% Change from Original App	0.0%		(93.8%)		(93.8%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(2,005,600)</i>	<i>0</i>	<i>(2,005,600)</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>(93.9%)</i>		<i>(93.9%)</i>